
**State of Washington
Department of Early Learning**

**Human Resource
Management Report**



October 2008

Managers' Logic Model for Workforce Management



Standard Performance Measures

Plan & Align Workforce

- Percent supervisors with current performance expectations for workforce management
- Management profile
- Workforce planning measure (TBD)
- Percent employees with current position/competencies descriptions

Hire Workforce

- Time-to-fill funded vacancies
- Candidate quality
- Hiring Balance (Proportion of appointment types)
- Separation during review period

Deploy Workforce

- Percent employees with current performance expectations
- Employee survey ratings on “productive workplace” questions
- Overtime usage
- Sick leave usage
- Non-disciplinary grievances/appeals filed and disposition (outcomes)
- Worker safety

Develop Workforce

- Percent employees with current individual development plans
- Employee survey ratings on “learning & development” questions
- Competency gap analysis (TBD)

Reinforce Performance

- Percent employees with current performance evaluations
- Employee survey ratings on “performance & accountability” questions
- Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)
- Reward and recognition practices (TBD)

Ultimate Outcomes

- Employee survey ratings on “commitment” questions
- Turnover rates and types
- Turnover rate: key occupational categories
- Workforce diversity profile
- Retention measure (TBD)

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Workforce Management Expectations

Agency Priority: Low

Percent supervisors with current performance expectations for workforce management = 100%*

*Based on 31 of 31 reported number of supervisors

Analysis:

- Workforce Management expectations were originally communicated to all supervisory staff by the Director.
- These expectations have been incorporated into supervisor Performance and Development Plans to ensure supervisors are evaluated on workforce management.
- Supervisors are expected to address workforce management issues as they arise, and create plans to sustain the workforce.
- Since October, 2007, 24 supervisors have been trained on Employee Performance Management and Performance Development Planning.

Action Steps:

- DEL will provide Employee Performance Management and Performance Development Planning training in the spring to coincide with annual performance evaluation cycle.
- Include workforce management expectations in all supervisory Performance Development Plans.
- Hold supervisors accountable for ensuring workforce management is in place in each unit.

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Agency Priority: Medium

Management Profile

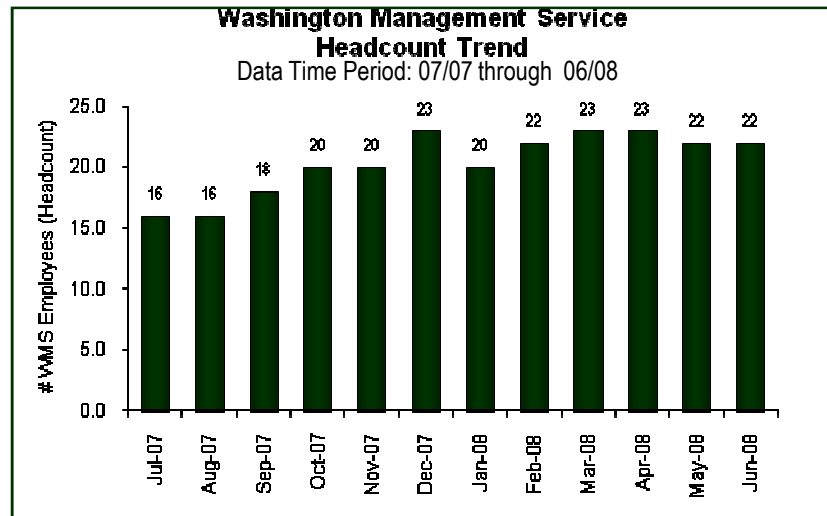
WMS Employees Headcount = 22

Percent of agency workforce that is WMS = 10.4%

Managers* Headcount = 21

Percent of agency workforce that is Managers* = 9.9%

* In positions coded as "Manager" (includes EMS, WMS, and GS)



Analysis:

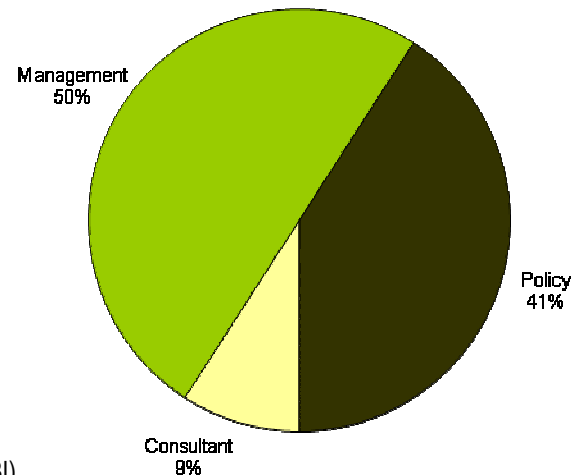
- DEL's WMS control point was set at 8.6% by the Department of Personnel.
- DEL continues to decrease the percentage of WMS employees in the organization. 14.8% of staff originally transferred from DSHS were WMS employees. As of August, 2008, 10.4% of DEL staff were in WMS.

Action Steps:

- Continue to review management positions to ensure they are appropriately included in WMS.
- Continue to work with DOP to finalize classification project by December, 2008 to create an Early Learning Specialist occupational category that will allow policy positions to be incorporated into General Service.

WMS Management Type

Management	11
Consultant	2
Policy	9



Data as of August 15, 2008
Source: HRMS Business Intelligence (BI)

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Current Position/Competency Descriptions

Agency Priority: Low

Percent employees with current position/competency descriptions = 100%*

*Based on 200 of 220 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- During the annual employee performance development review period, all position/competency descriptions were either updated, or confirmed to be correct.
- This reflects 8.6% increase over data reported in April, 2008.

Action Steps:

- It will continue to be an expectation that position/competency descriptions are updated each year at the same time as the employee performance development plans are completed.
- Upon posting of an open position, HR requires an updated or accurate position description form in order to open the recruitment.

Data as of August 2008
Source: DEL Position Files

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-fill vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Time-to-fill / Candidate Quality

Agency Priority: Medium

Time-to-fill Funded Vacancies

Average number of days to fill*: 39.8

Number of vacancies filled: 68

*Equals # of days from creation of the requisition to job offer acceptance

Agency Priority: Medium

Candidate Quality

Of the candidates interviewed for vacancies, how many had the competencies (knowledge, skills & abilities) needed to perform the job?

Number = 140 Percentage = 65.7%

Of the candidates interviewed, were hiring managers able to hire the best candidate for the job?

Hiring managers indicating "yes":

Number = 18 Percentage = 95%

Hiring managers indicating "no":

Number = 0 Percentage = 0%

Analysis:

- Average number of days to fill and candidate quality measures have been captured manually.
- DEL has focused on attracting qualified diverse candidates through nationwide recruitment efforts.
- DEL proactively and regularly monitors FTE levels to ensure allotments are not exceeded.
- Initially, candidate quality was rated at 57.5% for the July through January timeframe. Hires completed February through June 2008 increased candidate quality to 82%, for an overall year-long average of 65.7%.
- On two occasions during this reporting cycle, the preferred candidate received a competing job offer and declined DEL's employment offer.

Action Steps:

- DEL is instituting a new hiring procedure with the ultimate goal being a decreased time to fill and increased candidate quality.
- Supervisors will receive training on hiring procedures on October 1, 2008.

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-fill vacancies
Candidate quality

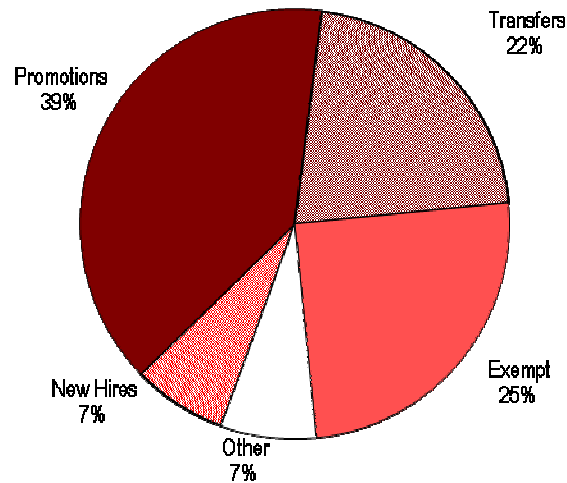
Hiring Balance
(proportion of appointment types)

Separation during review period

Hiring Balance / Separations During Review Period

Agency Priority: Low

Types of Appointments



Total number of appointments = 28*

Includes appointments to permanent vacant positions only; excludes reassignments
"Other" = Demotions, re-employment, reversion & RIF appointments

Analysis:

- DEL continues to attract qualified applicants from a wide variety of sources.

Action Steps:

- DEL has updated its hiring practices, including an added emphasis on sourcing candidates from diverse sources.
- DEL conducts performance evaluations during review periods to ensure candidates are successful prior to attaining permanent status.

Agency Priority: [High/Medium/Low]

Separation During Review Period

Probationary separations – Voluntary	0
Probationary separations – Involuntary	0
<i>Total Probationary Separations</i>	<i>0</i>
Trial Service separations – Voluntary	0
Trial Service separations – Involuntary	1
<i>Total Trial Service Separations</i>	<i>1</i>
Total Separations During Review Period	1

Data Time Period: July 2007 through June 2008
Source: HRMS BI

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Current Performance Expectations

Agency Priority: Medium

Percent employees with current performance expectations = 99.5%*

*Based on 200 of 220 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- DEL has instituted an annual employee performance expectations cycle. It is an agency expectation that all performance development plans and expectations will be completed within the specified time frame.
- In April, 2008, DEL reported a 34% rate in this category. Switching to an annual reporting cycle has greatly improved this measure.
- DEL also has an expectation that new employees will receive performance expectations from their manager within ten days of beginning a new role.

Action Steps:

- DEL will continue the annual employee performance plan cycle and continue the "within 10 day" expectation.
- Human Resources will ensure supervisors are aware of due dates for all types of performance reviews.

Data as of September 1, 2008
Source: DEL HR Recordkeeping

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Employee Survey "Productive Workplace" Ratings

Agency Priority: Low

Q4. I know what is expected of me at work.



Q1. I have the opportunity to give input on decisions affecting my work.



Q2. I receive the information I need to do my job effectively.



Q6. I have the tools and resources I need to do my job effectively.



Q7. My supervisor treats me with dignity and respect.



Q13. My agency consistently demonstrates support for a diverse workforce.



Q8. My supervisor gives me ongoing feedback that helps me improve my performance.



Q9. I receive recognition for a job well done.



No Response Never/Almost Never Seldom
 Occasionally Usually Always/Almost Always

Overall average score for "Productive Workplace" ratings: 3.7

Analysis:

- The Organizational Excellence Accountability Core Team has placed a focus on increasing employee survey ratings.

Action Steps:

- The effectiveness of the ACT work will be analyzed upon completion of the next Employee Survey.

Data as of Fall 2007 Employee Survey
Source: Employee Survey

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

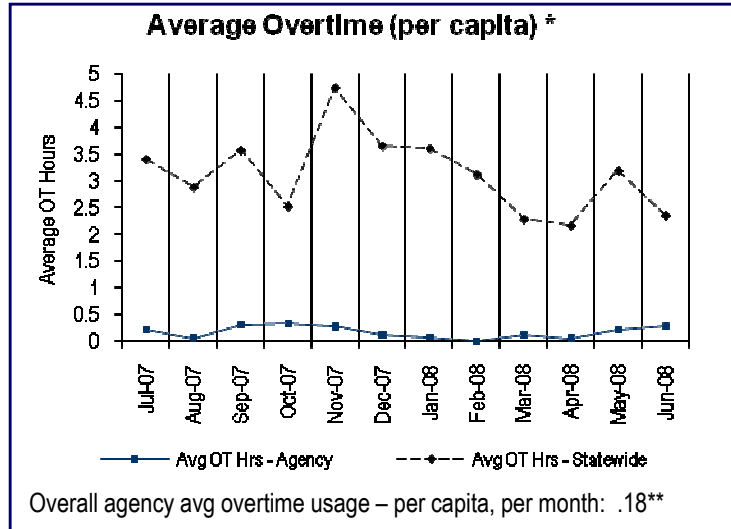
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

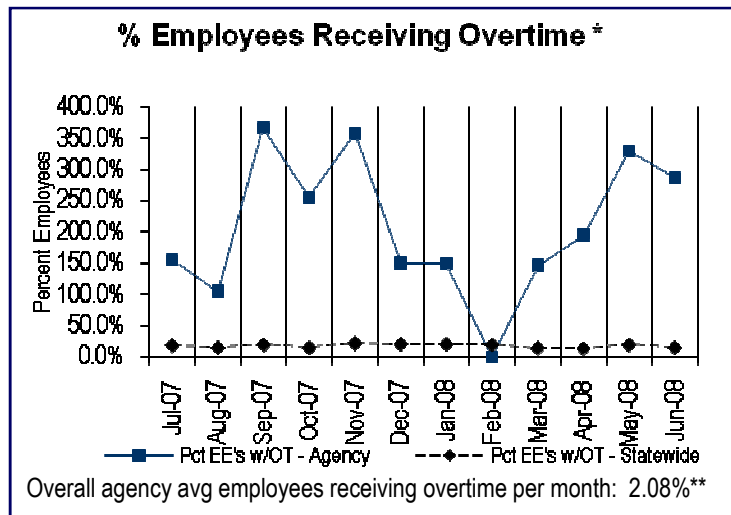
Overtime Usage

Agency Priority: Low



*Statewide overtime values do not include DNR

**Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages / # months



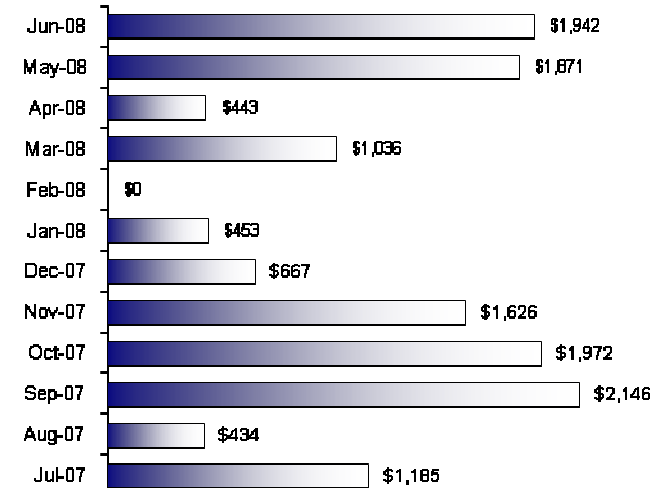
*Statewide overtime values do not include DNR

**Overall agency avg employees receiving overtime per month = sum of monthly OT percentages / # months

Data Time Period: July 07 through June 08

Source: HRMS BI

Overtime Cost - Agency



Analysis:

- DEL continues to use low amounts of overtime.

Action Steps:

- Overtime usage is evaluated on an individual basis to assure necessity.
- DEL is reviewing overtime eligibility designations transferred from previous agencies – this may appropriately result in increased overtime usage in future reporting periods.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

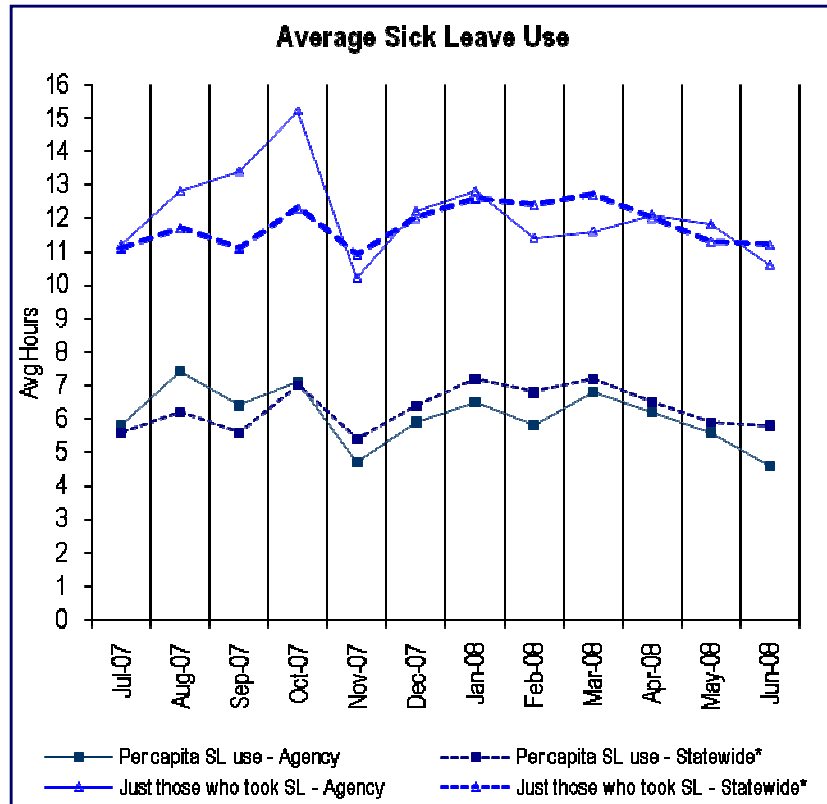
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Sick Leave Usage

Agency Priority: Low



Analysis:

- DEL average sick leave use normally falls within statewide averages.

Action Steps:

- DEL will continue to individually monitor sick leave usage as conditions warrant.

Sick Leave Hrs Used / Earned (per capita)

Avg Hrs SL Used (per capita) - Agency	% of SL Hrs Earned (per capita) - Agency	Avg Hrs SL Used (per capita) - Statewide*	% of SL Hrs Earned (per capita) - Statewide*
6.1 Hrs	78%	6.3 Hrs	81.3%

Sick Leave Hrs Used / Earned (those who took SL)

Avg Hrs SL Used (those who took SL) - Agency	% SL Hrs Earned (those who took SL) - Agency	Avg Hrs SL Used (those who took SL) - Statewide*	% SL Hrs Earned (those who took SL) - Statewide*
10.6 Hrs	132.8%	11.8 Hrs	147.3%

* Statewide data does not include DOL, DOR, L&I, and LCB

Data Time Period: July 07 through June 08

Source: DOP

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

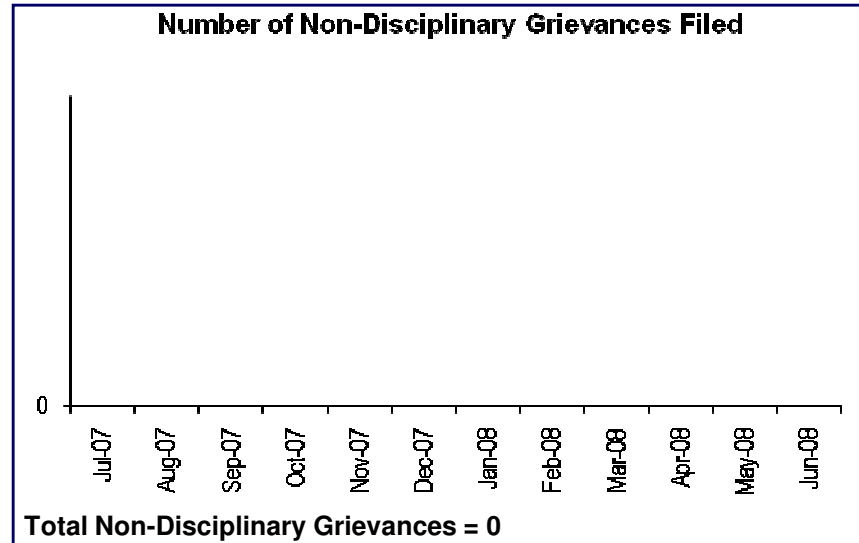
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Non-Disciplinary Grievances (represented employees)

Agency Priority: Low



* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Non-Disciplinary Grievance Disposition*

(Outcomes determined during time period listed below)

- During the reporting period of July 2007 through June 2008, no grievances were filed.

Top 5 Non-Disciplinary Grievance Types (i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
1. None	0

Analysis:

- No grievances were filed during this reporting period.

Action Steps:

- DEL will analyze grievances on an individual basis as they arise.

Data Time Period: July 07 through June 08
Source: HRMS BI

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Non-Disciplinary Appeals (mostly non-represented employees)

Agency Priority: Low

Filings for DOP Director's Review

- 0 Job classification
- 0 Rule violation
- 0 Name removal from register
- 0 Rejection of job application
- 0 Remedial action

0 Total filings

Filings with Personnel Resources Board

- 0 Job classification
- 0 Other exceptions to Director Review
- 0 Layoff
- 0 Disability separation
- 0 Non-disciplinary separation

0 Total filings

Non-Disciplinary appeals only are shown above.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Data Time Period: July 07 through June 08
Source: DOP

Deploy Workforce

Outcomes

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations
Employee survey ratings on 'productive workplace' questions
Overtime usage
Sick leave usage
Non-disciplinary grievances/appeals filed and disposition outcomes

Worker Safety

Worker Safety: Department of Early Learning

Analysis:

- This is DEL's first report of claims for the agency. Prior reporting was grouped with DSHS information.
- At this time, DEL has not completed an analysis to determine next steps.
- Worker Safety is a stated priority of DEL leadership.

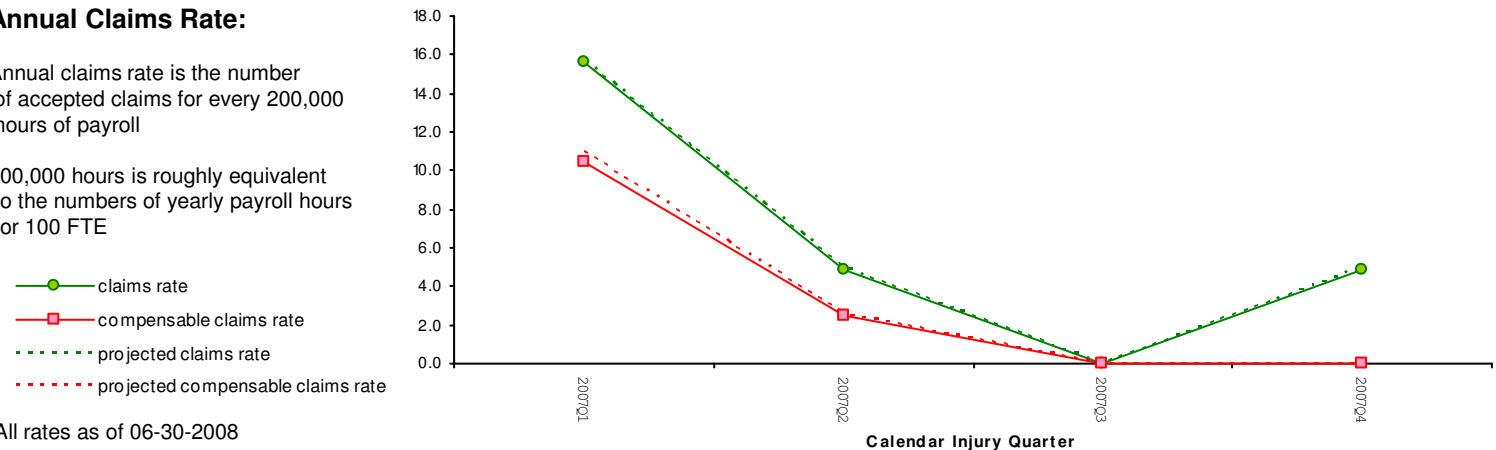
Action Plan:

- DEL reviews accident and claim information as it is received.
- DEL will monitor the annual claims rate for significant changes, working with L&I for assistance as necessary.
- The newly formed DEL safety committee will review accident information to determine if there are any prevention methods that may be created.

Annual Claims Rate:

Annual claims rate is the number of accepted claims for every 200,000 hours of payroll

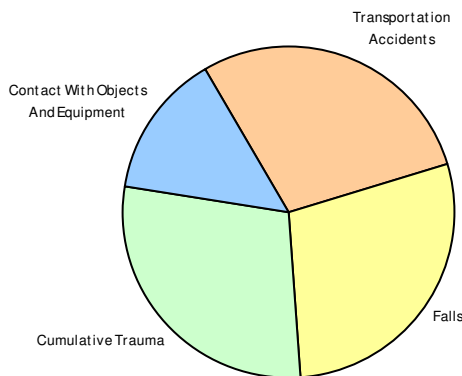
200,000 hours is roughly equivalent to the numbers of yearly payroll hours for 100 FTE



Accepted Claims by Occupational Injury and Illness Classification System (OIICS) Event:

calendar year-quarter
2003Q1 through 2007Q4

(categories under 3%, or not adequately coded, are grouped into 'Misc.')



Cumulative Trauma Claims

Oiics Code	Oiics Description	Count
9	Other Events Or Exposures	1
2	Bodily Reaction And Exertion	1

Develop Workforce

Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

Performance Measures

Percent employees with current individual development plans

Employee survey ratings on “learning & development” questions

Competency gap analysis (TBD)

Individual Development Plans

Agency Priority: Medium

Percent employees with current individual development plans = 100%*

*Based on 200 of 220 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- DEL has instituted an annual employee performance expectations cycle. It is an agency expectation that all performance development plans and expectations will be completed on all staff.

Action Steps:

- DEL will continue to require annual performance development plan completion for all staff members.

Employee Survey “Learning & Development” Ratings

Agency Priority: Medium

Q5. I have opportunities at work to learn and grow.



Q8. My supervisor gives me ongoing feedback that helps me improve my performance.



■ Never/Almost Never ■ Seldom ■ Occasionally
■ Usually ■ Always/Almost Always ■ No Response

Analysis:

- DEL has instituted a standard annual review cycle in an effort to raise scores in this area.

Action Steps:

- The Organizational Excellence Accountability Core Team (ACT) has placed a focus on improving Employee Survey results.
- The effectiveness of ACT work will be analyzed upon completion of the next Employee Survey.

Overall average score for “Learning & Development” ratings: 3.7

Data as of Fall 2007
Source: Employee Survey

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Current Performance Evaluations

Agency Priority: High

Percent employees with current performance evaluations = 100%*

*Based on 200 of 220 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- DEL has instituted an annual employee performance expectations cycle. It is an agency expectation that all performance development plans and expectations will be completed within the specified time frame.
- In April, 2008, DEL reported a 34% rate in this category. Switching to an annual reporting cycle has greatly improved this measure.

Action Steps:

- DEL will continue to require performance development plans and expectations to be completed on an annual basis.
- Supervisors will be provided training on how to complete effective Performance Development Plans.

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

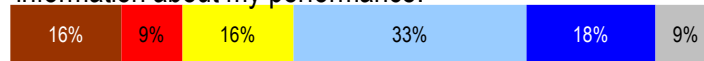
Employee Survey "Performance & Accountability" Ratings

Agency Priority: High

Q3. I know how my work contributes to the goals of my agency.



Q10. My performance evaluation provides me with meaningful information about my performance.



Q11. My supervisor holds me and my co-workers accountable for performance.



Q9. I receive recognition for a job well done.



■ Never/Almost Never
 ■ Seldom
 ■ Occasionally
■ Usually
 ■ Always/Almost Always
 ■ No Response

Analysis:

- DEL has instituted a standard annual review cycle in an effort to raise scores in this area.
- In April, 2008, DEL reported a 34% rate in this category. Switching to an annual reporting cycle has greatly improved this measure.

Action Steps:

- The Organizational Excellence Accountability Core Team (ACT) is developing strategies and plans to improve Employee Survey results in future cycles.
- The effectiveness of ACT work will be analyzed upon completion of the next Employee Survey.

Overall average score for "Performance & Accountability" ratings: **3.8**

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Formal Disciplinary Actions

Agency Priority: High

Disciplinary Action Taken

Action Type	# of Actions
Dismissals	0
Demotions	0
Suspensions	0
Reduction in Pay*	0
Total Disciplinary Actions*	0

* Reduction in Pay is not currently available as an action in HRMS/BI.

Issues Leading to Disciplinary Action

- During July 2007 through June 2008, no dismissals, demotions, suspensions, or reductions in pay actions have been taken.

Analysis:

- No actions were taken for this time period.

Action Steps:

- Supervisors are trained on and expected to address performance management issues in a timely and equitable manner to ensure issues are addressed.
- DEL will deal with issues on an individual basis as they arise.

Data Time Period: July 2007 through June 2008
Source: HRMS BI

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

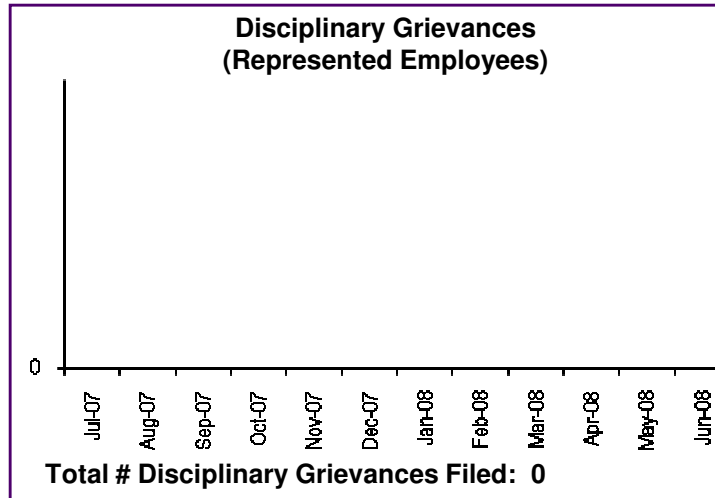
Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Disciplinary Grievances and Appeals

Agency Priority: Medium



Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

- 0 Dismissal
- 0 Demotion
- 0 Suspension
- 0 Reduction in salary

0 Total Disciplinary Appeals Filed with PRB

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Disposition (Outcomes) of Disciplinary Grievances

- During the July 2007 through June 2008 time period, no disciplinary grievances or appeals have been filed.

Disposition (Outcomes) of Disciplinary Appeals*

*Outcomes issued by Personnel Resources Board

Data Time Period: July 2007 through June 2008
Source: HRMS BI

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

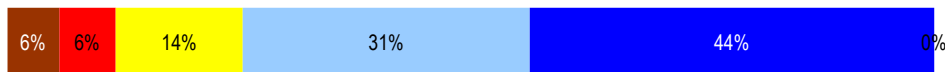
Workforce diversity profile

Retention measure (TBD)

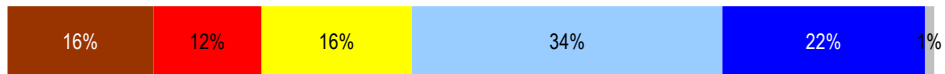
Employee Survey "Employee Commitment" Ratings

Agency Priority: Medium

Q3. I know how my work contributes to the goals of my agency.



Q12. I know how my agency measures its success.



Q9. I receive recognition for a job well done.



■ Never/Almost Never ■ Seldom ■ Occasionally
■ Usually ■ Always/Almost Always ■ No Response

Overall average score for "Employee Commitment" ratings:	3.6
--	-----

Analysis:

- DEL has instituted a standard annual review cycle in an effort to raise scores in this area.

Action Steps:

- The Organizational Excellence Accountability Core Team (ACT) has a specific goal of increasing employee survey ratings.
- The effectiveness of ACT work will be analyzed upon completion of the next Employee Survey.

Data as of Fall 2007
Source: Employee Survey

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

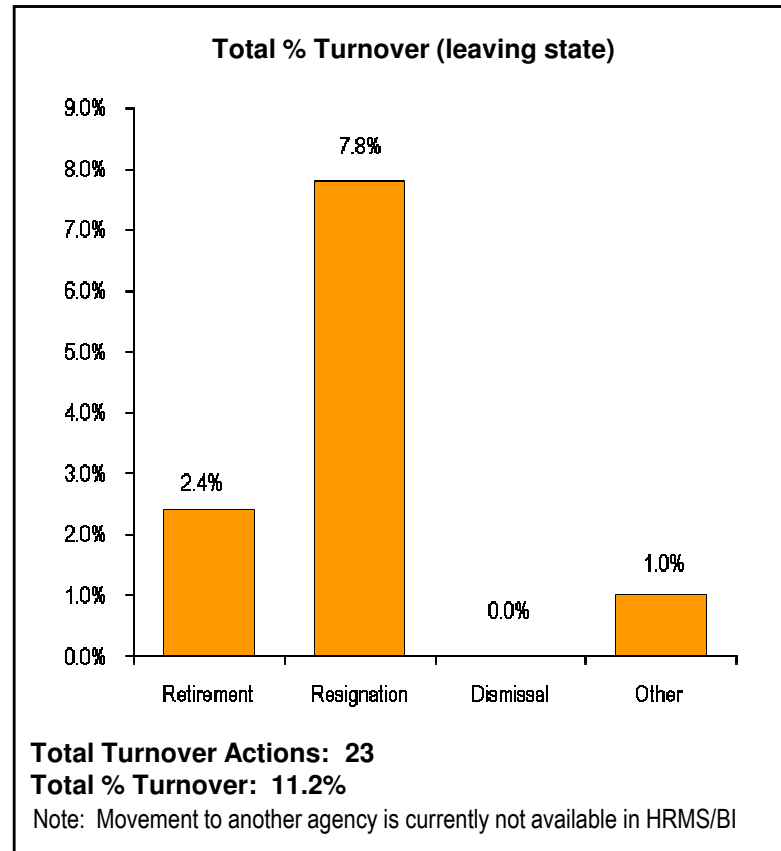
Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Turnover Rates

Agency Priority: High



Analysis:

- DEL has begun conducting exit interviews for all staff leaving the agency.

Action Steps:

- DEL will continue to gather data to determine the main causes of turnover.
- Steps to mitigate the impact of turnover will be developed as more information becomes available.

Data Time Period: July 2007 through June 2008
Source: HRMS BI

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

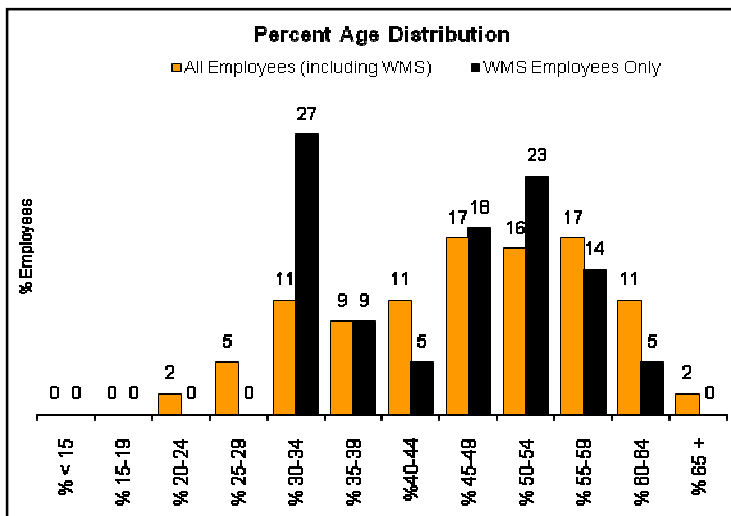
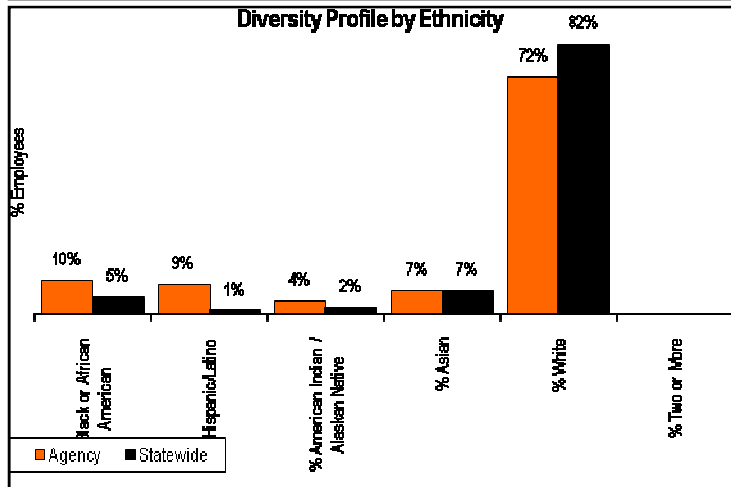
Workforce diversity profile

Retention measure (TBD)

Department of Early Learning

Agency Priority: Medium

	Agency	State
Female	90%	53%
Persons w/Disabilities	3%	4%
Vietnam Era Veterans	1%	6%
Veterans w/Disabilities	0%	2%
People of color	30%	15%
Persons over 40	74%	75%



Analysis:

- The Department of Early Learning's first Affirmative Action Plan was submitted to the Department of Personnel on September 26, 2008.
- Leadership has been given copies of the draft plan.
- DEL recognizes the importance of a diverse workforce reflecting the communities we serve.
- DEL has established goals for underutilized protected group categories.

Action Steps:

- All supervisors will be updated on affirmative action plan and goals once the plan is approved by GAAPCOM.
- Effectiveness of the plan and possible modifications necessary will be determined at the time of the Affirmative Action Plan Update due in two years.

Data as of June 2008
Source: HRMS BI

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

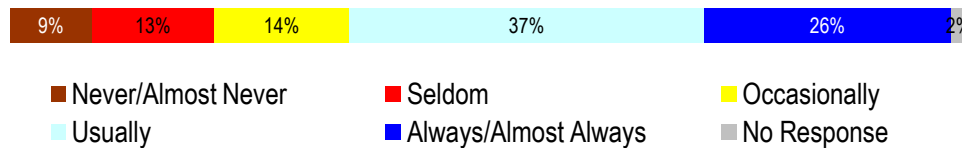
Retention measure (TBD)

Workforce Diversity Profile

Employee Survey "Support for a Diverse Workforce" Ratings

Agency Priority: High

Q 13. My agency consistently demonstrates support for a diverse workforce.



Analysis:

- DEL has a strong commitment to diversity in the workforce that is consistently demonstrated by the Director and leadership.

Action Steps:

- The Organizational Excellence Accountability Core Team has created a goal to continue to recognize and value diversity at DEL.
- The effectiveness of ACT work will be analyzed upon completion of the next Employee Survey.

Average rating for "Agency support for a diverse workforce": 3.6

Data as of Fall 2007
Source: Employee Survey